

SENIOR AFFAIRS

The Department of Senior Affairs offers a broad range of programs and services responsive to the needs of senior citizens in Albuquerque/Bernalillo County. The Department provides services through three program strategies: well being and fitness; access to basic services; and, volunteerism. The well being and fitness program strategy provides activities and services for seniors to prevent social isolation and includes socialization, nutrition, health and education. Access to basic services supports independent living and provides intervention services that support primarily frail low-income elders. Services include information, home delivered meals, transportation, in-home services, and senior center support services. Volunteerism provides services to support community involvement through increased awareness of how volunteers can impact community need through participation. The Department maintains six senior centers, one multigenerational center, and 21 meal sites where seniors may gather for organized activities, socializing and services.

MISSION

Provide opportunities that involve and assist seniors to achieve their potential, live in dignity and share their wisdom.

FISCAL YEAR 2007 HIGHLIGHTS

The FY/07 budget proposal includes \$5.0 million in General Fund appropriations and \$5.4 million in operating grants to the Senior Affairs Department. The FY/07 proposed budget for General Fund is an increase of 3.2% over the FY/06 approved budget of \$4.8 million including funding for a proposed 3.5% compensation increase for all permanent employees.

The Department is proposing to increase center membership 5% during FY/07 through the development and implementation of outreach and recruitment programs. The Department proposes to lower its membership age from 55 to 50 to align with AARP and the National Senior Olympics. This will allow the Department

to tap into a potential new market of approximately 35,000 "Seniors" in the Albuquerque/Bernalillo County region. Hours of operation will be extended 8% to include evenings and Saturdays. Each center will be open at least one evening during the week and every Saturday. Customized activities at the centers, including financial/investment management, arts, genealogy, etc., will also attract new members. The Department anticipates that these activities plus increasing voluntary membership fees to \$13.00 per year and the collection of class fees will generate additional revenues of \$50 thousand annually. The FY/07 proposed budget includes \$100 thousand for the development of outreach and recruitment programs, recognition for its approximately 1,600 volunteers and social events.

The City of Albuquerque will host the New Mexico Senior Olympic Annual Summer State Games in August 2006. The Department of Senior Affairs, as well as sponsoring the state games, is coordinating this project on behalf of the City of Albuquerque. This event will attract over 1,600 senior citizen athletes from around the state and features more than 90 events in 26 different sports. These competitive events encourage a healthy lifestyle for the mature adult over 50. As sponsors of the 2006 Senior Olympics games, the City of Albuquerque and the Department of Senior Affairs plan to make this a memorable event. Included in the FY/07 proposed budget is \$25 thousand in operating costs for coordinating the New Mexico Senior Olympics carried over from FY/06.

To align with goals and program strategies, resources provided by the New Mexico Aging and Long Term Service Department (Area Plan Grant) and appropriated to the Family and Community Services Department are again included in the FY/07 budget as pass through grant funds. This provides appropriate levels of funding for delivery of service and effective performance measurement of program strategies and service activities. The Family and Community Services Department retains the administrative and fiscal responsibilities of the Area Plan program.

	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
(\$000's)						
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT						
GENERAL FUND – 110						
Access to Basic Services	99	145	145	128	130	2
Strategic Support	1,182	1,362	1,370	1,369	1,397	28
Well Being	2,971	3,382	3,382	3,378	3,518	140
Total General Fund – 110	4,252	4,889	4,897	4,875	5,045	170

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(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
OPERATING GRANTS FUND – 265						
Access to Basic Services	2,354	2,825	2,825	2,825	2,650	(175)
Strategic Support	210	300	300	300	300	0
Well Being	1,737	1,521	1,521	1,521	1,521	0
Total Operating Grants Fund – 265	4,301	4,646	4,646	4,646	4,471	(175)
TOTAL - GOAL 1	8,553	9,535	9,543	9,521	9,516	(5)
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
OPERATING GRANTS FUND – 265						
Volunteerism – 265	2,780	893	893	893	912	19
TOTAL - GOAL 7	2,780	893	893	893	912	19
TOTAL APPROPRIATIONS	11,333	10,428	10,436	10,414	10,428	14
TOTAL FULL TIME POSITIONS	93	94	94	94	94	0